

SHERIFF

DESCRIPTION

The Chesterfield County Sheriff's Office is comprised of five divisions: Correctional Services, Court Services, Support Services, Internal Affairs, and Administrative Services.

The mission of the Chesterfield County Sheriff's Office is to professionally and efficiently serve and protect the citizens of the county in accordance with the United States Constitution, the Constitution of Virginia, federal and state laws, and the ordinances of Chesterfield County. Specifically, the Sheriff's Office will strive to promote pride and respect for the judicial system through the proficient service of civil process, a safe environment in which to conduct court proceedings, and the safe and secure detention of those entrusted to the Sheriff's custody.

The vision of the Chesterfield County Sheriff's Office is to be recognized as a leader in innovative programs. The department's many community relations programs touch the lives of thousands of citizens. The employees are well-trained, highly motivated, and recognized as leaders in Chesterfield County TQI efforts. The department will continue to meet the goals established in our mission statement with a high level of customer satisfaction.

The major responsibilities of the Chesterfield County Sheriff's Office are operation of the County Jail, security for the courts facilities, detention and transportation of inmates awaiting court appearances, service of civil process, and operation of the training academy for the Sheriff's Office.

FINANCIAL ACTIVITY

	FY2002 Actual	FY2003 Adopted	FY2004 Biennial Planned	FY2004 Adopted	Change FY2003 to FY2004	FY2005 Projected	FY2006 Projected	FY2007 Projected
Personnel	\$9,971,395	\$9,969,400	\$10,227,600	\$10,491,600	5.2%	\$10,491,600	\$10,491,600	\$10,491,600
Operating	2,139,161	1,797,600	1,797,600	1,829,400	1.8%	1,864,400	1,880,100	1,881,100
Capital	<u>116,437</u>	<u>79,700</u>	<u>79,700</u>	<u>75,600</u>	-5.1%	<u>63,600</u>	<u>58,600</u>	<u>58,600</u>
Total	\$12,226,992	\$11,846,700	\$12,104,900	\$12,396,600	4.6%	\$12,419,600	\$12,430,300	\$12,431,300
Revenue	<u>5,839,674</u>	<u>6,015,600</u>	<u>6,033,800</u>	<u>5,854,000</u>	-2.7%	<u>5,854,000</u>	<u>5,854,000</u>	<u>5,854,000</u>
Net Cost	\$6,387,318	\$5,831,100	\$6,071,100	\$6,542,600	12.2%	\$6,565,600	\$6,576,300	\$6,577,300
FT Pos.	200	200	200	200	0	200	200	200

RIVERSIDE REGIONAL JAIL

	FY2002 Actual	FY2003 Adopted	FY2004 Biennial Planned	FY2004 Adopted	Change FY2003 to FY2004	FY2005 Projected	FY2006 Projected	FY2007 Projected
Personnel	\$0	\$0	\$0	\$0	0.0%	\$0	\$0	\$0
Operating	6,043,395	5,234,500	5,534,500	5,500,300	5.1%	5,500,300	6,100,300	6,100,300
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	0.0%	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$6,043,395	\$5,234,500	\$5,534,500	\$5,500,300	5.1%	\$5,500,300	\$6,100,300	\$6,100,300
Revenue	<u>1,101,080</u>	<u>0</u>	<u>0</u>	<u>0</u>	0.0%	<u>0</u>	<u>0</u>	<u>0</u>
Net Cost	\$4,942,315	\$5,234,500	\$5,534,500	\$5,500,300	5.1%	\$5,500,300	\$6,100,300	\$6,100,300

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BUDGET ANALYSIS AND EVALUATION

The second half of FY2002 and first half of FY2003 have, together, comprised one of the most dynamic years in recent memory for the employees of the Chesterfield County Sheriff's Office. Service levels have continued to rise in many areas, pushing the resources of the Sheriff's Office to their limits. Tremendous amounts of time have been invested in pursuing accreditation through the Virginia Law Enforcement Professional Standards Commission. Policies and accompanying standard operating procedures covering over 200 topics have been developed. In addition to policy and procedure development, the Sheriff's Office has taken the necessary steps to provide additional training to both employees and supervisory staff on these policies and procedures. As a result, the Sheriff's Office anticipates accreditation in late FY2003.

For FY2003, state funding for the Sheriff's Department was reduced by \$410,800. In December 2002, an additional \$124,200 was targeted for reduction in the final quarter of FY2003. While the department will receive \$52,700 in state revenue to cover the impact of a 2.25% salary increase approved for FY2004 by the 2003 General Assembly, its state allocation for per diem expenses was reduced by \$191,000 and office expense allocations were reduced by \$23,300. This has created further strain on the county, as the department's expenditure budget was not reduced, but the shortfall was covered with county general fund dollars.

The Correctional Services Division of the Sheriff's Office is comprised of two major sections: Jail Security and Jail Treatment. Within the Security section, there are three shifts of deputies who secure the jail 24 hours a day. The Quartermaster unit is also part of security operations. The Treatment section houses six units: Classification, Work Force Operations, Kitchen Operations, Canteen, Inmate Medical Services, and the Work Release/Home Incarceration program.

The major responsibilities of this division are operation of the county jail, proper storage and accounting of inmate belongings, inmate meal and medical services, operation of an inmate canteen, and classification of inmates.

The major focus of this division during the latter part of FY2002 and all of FY2003 was the completion of several planning steps that were necessary to replace the existing jail facility. A Community-Based Corrections Plan, Jail Needs Study, and Jail Planning Study have all been completed and approved by the Virginia Department of Corrections. An architect for the facility was chosen and design plans were completed. Estimates place the cost of the replacement facility at approximately \$25,000,000. The Commonwealth of Virginia is expected to reimburse Chesterfield County for one-quarter of the project expenses. Site work for the project began in March of 2003. Approximately six months will be required to relocate utility lines, demolish portions of the old building, and prepare the site so that the jail can continue to be fully operational during construction. Funding has been identified for construction of the facility in FY2004 of the FY2004-FY2010 Capital Improvement Program. Building construction is expected to begin in the summer of 2003.

The inmate populations at both the local and regional jails continue to fluctuate. The combined inmate population has risen to more than 800 inmates. Approximately 325 are housed locally. The rest are being housed at Riverside Regional Jail. Because the number of inmates the county is required to house at Riverside remains high, expansion of the regional facility has been initiated. As part of the seven-jurisdiction agreement, the county is participating in the expansion. Funds have been identified in the county's 2004-2010 CIP to address the cost of the expansion.

Along with the high population levels come rising costs and manpower burdens. In FY2003, \$50,000 was added to the department's personnel budget to address this issue. For FY2004, the budget for the Sheriff's Office has been increased by \$100,000 to cover the anticipated increase in its overtime expenses and \$100,000 to cover the anticipated increase in part-time expenses.

Early in the budget process, the budget for the Regional Jail was increased by \$300,000 for FY2004 to offset the anticipated increase in per diem expenses. Later during the FY2004 budget

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development process, the planned per diem budget was reduced by \$34,200 in order to fund a deputy clerk position in the Circuit Court Clerk's office. This position will be used to help decrease the per diem expenses at the regional jail by expediting the process of orders to extradite state responsible inmates.

In FY2002, the division experienced a tremendous increase in inmates requiring medical care, particularly the type of care that can only be provided outside the jail compound. The division conducted several benchmarking studies during FY2002 and expects to implement significant changes within the medical unit during 2003 that will aid in reducing costs and assisting with manpower issues.

One of these changes that is expected to result in significant savings for the department is a contract the county has entered into with Anthem Blue Cross and Blue Shield for provision of an inmate medical health care plan. The contract will provide a type of insurance that will allow the Sheriff's Office to take advantage of Anthem's pre-negotiated discount rates rather than paying full price. Manpower savings will also be achieved through Anthem providing claims administration services. Several other jurisdictions throughout the Commonwealth of Virginia are utilizing this service and have realized an average savings of approximately 35% on required services.

During the past year, the division has also continued planning for the implementation of Objective Jail Classification. This system provides a detailed evaluation of inmates to ensure that they are housed in a manner that reduces the chance of conflicts, thus making the facility safer and more secure for inmates and staff. It is expected that the Objective Jail Classification will be fully operational during the first half of 2003.

Some ongoing funding issues are still of concern for the division. A primary concern is supplementing the existing clerical staff to provide support to the medical unit. Increasing inmate medical needs have made it difficult for the Nursing Supervisor to complete basic paperwork. Clerical support will allow for closer attention to medical care and increased efficiency in completing paperwork and ordering supplies. Due to the serious budget

constraints at both the state and local levels, the Sheriff's Office has decided to pursue outsourcing inmate canteen operations to a private vendor so that existing personnel can be reassigned to more critical areas.

The Court Services Division is comprised of the Circuit, General District, and Juvenile and Domestic Relations Courts security sections, Court Holding and Transportation, Dispatch, Security Systems and Building Security, Jury Operations, and Civil Process.

The major responsibilities of the Courts Services Division are security for the main and Juvenile and Domestic Relations Courts buildings, detention and transportation of inmates awaiting court appearances, service of civil process, and jury coordination.

Without question, the opening of the new Juvenile and Domestic Relations Courthouse has been one of the most challenging tasks the division has faced. The scale of operations that is required to operate this state-of-the-art facility is much different from the past. The staff has grown from seven deputies to 25. Five courtrooms are operating on a daily basis. In addition to this, the new courthouse has its own Court Holding and Transportation Unit. When combined with the ten courtrooms and separate holding and transportation units at the main courthouse, coordination and communication is key to a smooth operation. Continual improvement in this area has been a focus of the unit during 2003.

The Court Services Division has continued to feel the crunch of manpower shortages. Deputy positions requested to staff newly opened courtrooms remain unfunded. In many cases, deputies are shuffled between posts or supervisors are used to fill vacant positions. It is hoped that capital improvement funds available in FY2003 and FY2004 to implement new electronic security systems in the main courthouse will aid in easing some of the manpower issues. The Juvenile and Domestic Relations Courthouse already has state-of-the-art electronic security and video surveillance systems that are proving to be beneficial in using technology to assist manpower. To maintain the systems, the department's general fund budget has been increased by \$19,200 for FY2004.

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The Support Services Division is comprised of Human Resources, Training, and Accreditation. The major responsibilities of this division are recruitment, screening and hiring of new employees, operation of the Sheriff's Office Training Academy, and coordination of departmental accreditation efforts. This division has committed an enormous amount of time and resources to obtaining accreditation through the Virginia Law Enforcement Professional Standards Commission (VLEPSC). It is important to note that other county agencies, particularly those in the public safety arena, have been instrumental in providing assistance to the Sheriff's Office in meeting this goal. The quest for accreditation has aided the Sheriff's Office in further developing the skills and abilities of its employees. Accreditation demands that Sheriff's Office personnel be well versed in many areas, to include skills areas such as traffic enforcement, incident command, and laws of arrest. Additional training has been provided to meet these demands.

Consistent with last fiscal year, the division was successful in recruiting and training several new groups of deputies. Due to a relatively low number of vacancies, the Sheriff's office actively recruited for pre-certified deputies. The department was able to attract many qualified individuals. Because the individuals were pre-certified, training costs and downtime were minimized. Instead of having to complete an entire basic academy, the pre-certified deputies were required only to complete firearms, defensive tactics, and the departmental field-training program.

The Internal Affairs Division is comprised of Internal Affairs and Fugitive Task Force. The major responsibilities of this division are to ensure that employees meet the highest level of professional standards and to investigate and serve fugitive warrants generated by the court system.

The Fugitive Task Force has continued its excellent record of performance in the apprehension of fugitives over the past year. It has also been successful in the apprehension of individuals wanted for delinquent child support payments. Through close contact with other area agencies, the success of the Task Force is expected to continue.

The accreditation efforts of the office have created many new responsibilities for this division. The

division has implemented several recordkeeping enhancements that are proving beneficial to the overall operation of the department. The division also continues to monitor the Sheriff's Office use of the Police Department's Incident Based Reporting (IBR) system. The system ensures that all recordkeeping requirements are met as related to criminal complaints.

The functional areas managed by the Administrative Services Division are Budget and Finance, Purchasing, Accounting, Information Technology, Research and Planning, Logistics, and Community Relations. The major responsibilities of this division are the development, implementation, and monitoring of the annual budget, and ensuring that departmental expenditures and revenues are properly documented. It is also charged with ensuring compliance with purchasing laws and guidelines, the oversight and development of departmental information technology resources, management of property and equipment, departmental community relations efforts, research and planning, and other projects as assigned by the Sheriff or Undersheriff.

During 2002, departmental logistics and community relations functions were transferred to the Administrative Services Division. Many changes were implemented during FY2003 in the Logistics area and many other changes are planned. Most significantly, the decision was made to re-implement a full-time logistics officer position. This employee will oversee the logistics operation and will facilitate many cost, procedural, and inspection-related improvements that will now be possible due to the availability of full-time staffing.

Community relations continues to be one of the highlights of the Sheriff's Office operations. All programs continue to be successful. Demand for community relations programs continues to rise as does interest among Sheriff's Office employees in providing them. Another accomplishment that the Community Relations Unit is particularly proud of is that grant funds were obtained to offset almost all community relations programs costs. In these difficult financial times, this was crucial in continuing to provide the highest possible level of service.

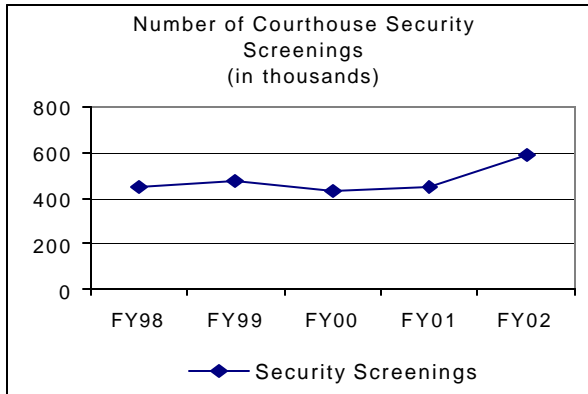
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HOW ARE WE DOING?

Goal: Provide a safe environment to conduct court proceedings. Supports countywide strategic goal number 4

Objective: To use proactive measures such as metal detectors, x-ray machines, video arraignment, video surveillance, and physical searches, to ensure that persons entering the courthouse are not threatened by dangerous individuals.

Measure: Number of security screenings conducted for visitors entering Chesterfield County courthouses



Initiatives

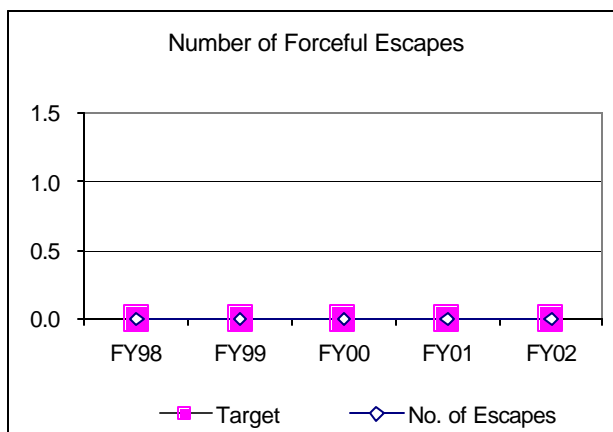
- Video pre-trial system
- Unauthorized property storage
- Proactive security philosophy
- Courthouse security upgrades

Note: No target has been established for this measure.

Goal: Provide for the safe and secure detention of those entrusted to the Sheriff's custody. Supports countywide strategic goal number 4

Objective: To maintain the highest possible level of security at the Chesterfield County Jail

Measure: Number of forceful escapes

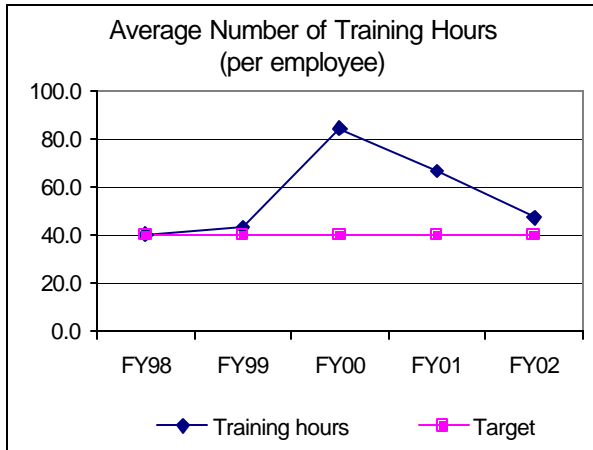


Initiatives

- Minimal inmate movement
- Video pre-trial system
- Plans for replacement facility
- Clear, concise and manageable standard operating procedures

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Goal: Increase and improve training programs for employees. Supports countywide strategic goal number 6
Objective: A highly trained workforce
Measure: Average hours of training per staff member



Initiatives

- Enhanced Field Training Officer program
- VLEPSC accreditation
- In-house instructor pool

WHERE ARE WE GOING?

Replacement of the existing jail facility is one of the most critical concerns for the Sheriff's Office. Construction, scheduled to begin in the summer of 2003, should be complete approximately two years thereafter. This means that the challenges faced in FY2005 and FY2006 will be centered around maintaining a safe and secure environment for both staff and inmates until such time that the new facility becomes available. The Sheriff's Office will also have to focus a significant amount of time and resources on planning for transitioning into the new facility.

Replacement of the existing main courthouse security system, scheduled for completion in FY2004, will be an essential factor in the Sheriff's Office meeting its mission of providing a safe environment in which to conduct court proceedings. With a proper maintenance and upgrade schedule, it should also ease some of the manpower burdens in future years.

A tremendous amount of work and self-examination has been involved in proving compliance with required accreditation standards. In the coming years, maintaining these high standards will be the primary focus of the Sheriff's Office.